

RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	6.00	1.06	(4.94)
112	ESE Support Level I, II & III in Grades 4-8	5.00	-	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	14.00	10.65	(3.35)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	51.00	64.21	13.21
255	ESE Support Level V	11.00	9.93	(1.07)
300	Vocational Education Grades 7-12	-	-	-
		<u>87.00</u>	<u>85.85</u>	<u>(1.15)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	6.72	1.19	(5.53)
112	ESE Support Level I, II & III in Grades 4-8	5.00	-	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	14.07	10.70	(3.37)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	185.49	233.53	48.04
255	ESE Support Level V	61.46	55.48	(5.98)
300	Vocational Education Grades 7-12	-	-	-
		<u>272.74</u>	<u>300.90</u>	<u>28.16</u>